

COMMUNITY DEVELOPMENT DEPARTMENT

The Community Development Department is responsible for the review of development and building activity to ensure compliance with zoning and building codes, economic development goals, General Plan policies, the California Environmental Quality Act (CEQA) and community objectives. The department assists the community in establishing land use and neighborhood plans and ensures the quality of new projects through the design and development review process. The Department staffs the Environmental Planning Commission (EPC), the Council Neighborhoods Committee, the Downtown Committee, the Visual Arts Committee and other citizen committees in addition to establishing and maintaining communications with citizens, developers, businesses, other governmental agencies and City departments. The Department also provides technical and policy support to the City Manager and other departments.

ADMINISTRATION

Administration is responsible for the management of the Community Development Department.

ADVANCE PLANNING DIVISION

Advance Planning participates in long-range local and regional planning activities. This Division assembles community data; develops and maintains the City's General Plan, precise plans and Zoning Ordinance; reviews and administers zone change proposals; and provides primary staffing to the EPC. This Division also provides information for private-sector businesses, investors and developers considering locations in Mountain View and participates in early discussions with people considering new development or uses in the City.

ECONOMIC DEVELOPMENT DIVISION

Economic Development is responsible for the City-wide economic development program. Economic Development staff serves as a primary contact and liaison with prospective new businesses who may need assistance in finding and developing an appropriate site. Another key function is retaining existing businesses by responding to situations where a business may need to expand or relocate. The program includes outreach efforts such as the corporate visitation program and regional economic development programs.

The Economic Development Division is also responsible for staffing the Downtown Committee and works closely with downtown businesses, property owners and developers. The division is responsible for

recruitment and retention of downtown businesses, the review of public and private projects in the downtown, coordination for the continued improvement and maintenance of the downtown, and for implementation of the Downtown Precise Plan.

CURRENT PLANNING DIVISION

Current Planning is responsible for all matters concerning the implementation of the Zoning Ordinance, including the issuance of use permits, variance requests and planned unit development permits; review of private development projects for design and compliance with the Zoning Ordinance; CEQA review; subdivision design; and providing information to the public on regulations, zoning codes and development projects. The Division holds hearings on proposed projects through the Development Review Committee and the Zoning Administrator.

NEIGHBORHOOD PRESERVATION DIVISION

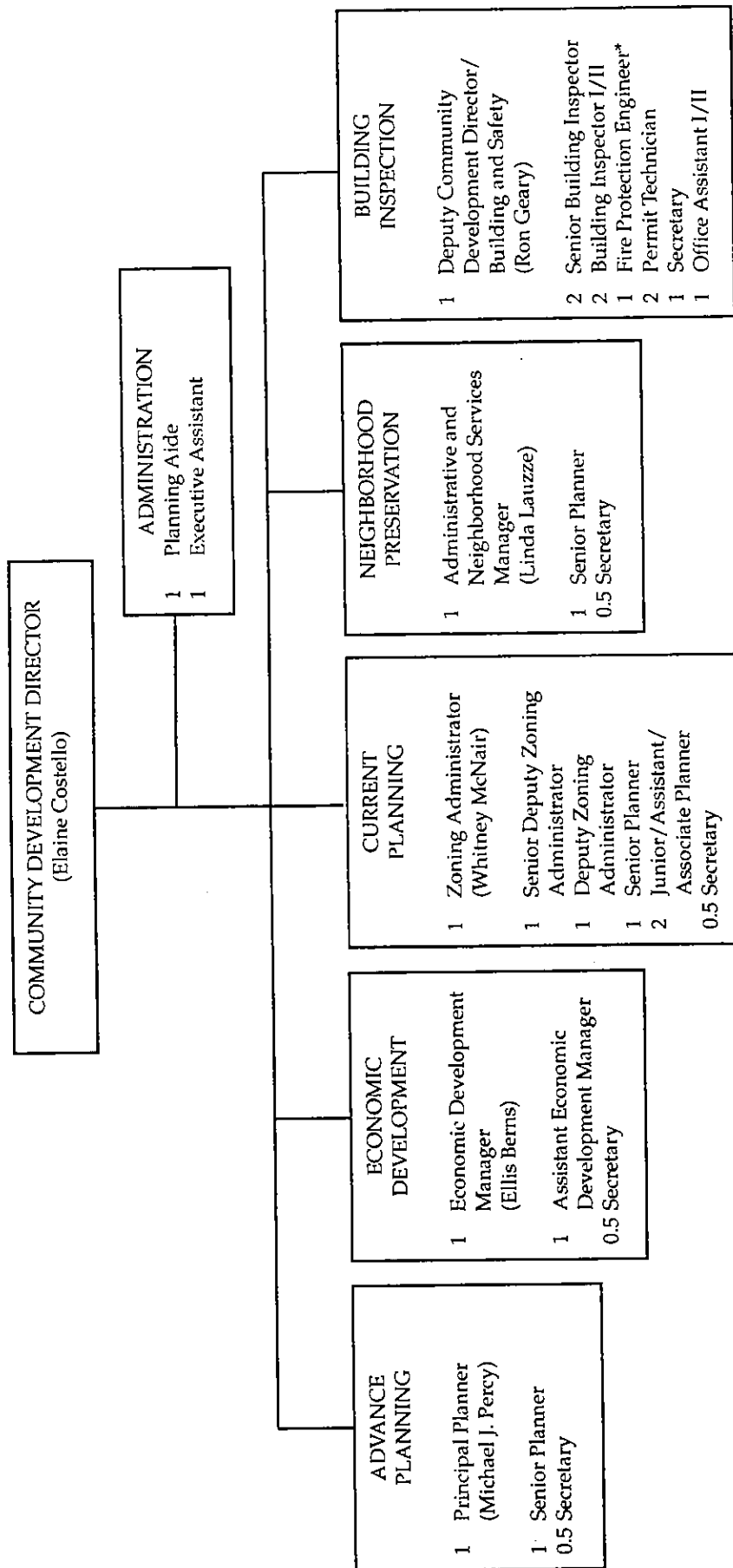
Neighborhoods handles a variety of neighborhood and housing-related issues, including affordable housing information, the Below-Market-Rate (BMR) housing program, a volunteer mediation program for neighborhood and tenant/landlord disputes, and other activities that support a variety of housing opportunities and promote quality neighborhoods. It is also responsible for staffing the Council Neighborhoods Committee, that hold neighborhood meetings throughout the City.

This Division also administers the Community Development Block Grant (CDBG) and HOME Federal funds allocated to the City by the U.S. Department of Housing and Urban Development. These grant funds benefit primarily low- and moderate-income citizens by funding affordable housing projects and community services and improvements.

BUILDING INSPECTION DIVISION

By locating the building inspection function in the Community Development Department, the City can provide true "one-stop" service to the public. The Division, which includes new construction fire prevention functions, reviews all construction plans to process applications in a coordinated and efficient manner to ensure compliance with the Building and Fire Code. The Building Division also inspects buildings under construction to ensure that they comply with these codes. In addition, Building Inspection staff provides information to citizens regarding home improvement regulations.

COMMUNITY DEVELOPMENT DEPARTMENT



FISCAL YEAR 2003-04 POSITION TOTALS: 26.0 Full-Time

* Located in Community Development Department but budgeted in Fire Department.

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

DEPARTMENT MANAGER-COMMUNITY DEVELOPMENT DIRECTOR

DEPARTMENT MISSION STATEMENT

To provide land use, building development, neighborhood protection, economic development and environmental policy services.

DEPARTMENT FUNCTIONS

- Respond promptly to individual applications or Environmental Planning Commission/City Council-initiated General Plan and Zoning Ordinance amendments and precise plan changes. (M 1)
- Provide support for the comprehensive planning efforts of citizens, City Council and the Environmental Planning Commission. (M 2)
- Provide a foundation for long-range planning activities by maintaining comprehensive data bases on land use, demographics and economics.
- Manage and coordinate the corporate visitation program. (M 3)
- Retain existing businesses and attract new businesses throughout the City. (M 4, 5)
- Provide staff support to the Downtown Committee and subcommittees and the Visual Arts Committee.
- Provide timely, professional assistance with the review of proposed subdivision applications and development applications for Development Review Committee and Zoning Administrator hearings. (M 6)
- Provide zoning and planning information to the public in a timely, complete, accurate and courteous manner. (M 6)
- Manage affordable housing programs that include the Below Market Rate (BMR) program, new affordable housing projects and oversight of Federally subsidized units.
- Provide staff support to the Council Neighborhoods Committee (CNC) and neighborhood programs. (M 7, 8, 9)
- Assist the City Council in allocating CDBG/HOME funding and monitor the use of these funds in compliance with Federal regulations. (M 10)
- Maintain the efficiency of the City's plan review and permit system and building fire life safety inspection elements of the City's development review process, while integrating the requirements of City departments and other public agencies with the customer's needs. (M 11, 12, 13)

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Manage development activity while ensuring quality development that is sensitive to community goals and consistent with City standards and continue to streamline the development review process.
- Implement service level modifications as a result of budget reductions.
- Continue participation in the implementation of NASA/Ames Development Plan environmental planning and review process.
- Assist with the development of Cuesta Park Master Plan.
- Complete Phase II of the Downtown Precise Plan update (the Castro Street areas).
- Complete development of a permanent historic preservation ordinance.
- Implement high-priority Housing Element actions.
- Undertake review of the proposal for the redevelopment of residential land in the Alice/Moorpark area (gatekeeper and potential rezoning and project).
- Undertake review of the proposal for the redevelopment of 2200-2290 California Street (gatekeeper and potential rezoning and project).
- Undertake the review of Stanford Medical Center's proposal for the Mayfield Mall site (gatekeeper and potential precise plan and project).
- Prepare Americana Precise Plan amendments and review of the proposed development for the Camino Medical Group.
- Pursue development of the City-owned Charleston East site for a hotel/conference center and cultural/educational use.
- Design and complete the financing plan for the California/Bryant Parking Structure.
- Continue support of the Downtown Committee and downtown initiatives, including:
 - Implementation of downtown Conditional Use Permit.
 - Continue implementation of a downtown retail recruitment and marketing strategy.
 - Redevelopment of surplus City property.
 - Potential acquisition of strategic downtown properties.
- Implement a City-wide economic development strategy/economic development plan.

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

- Coordinate private development from design review through construction, including the following major projects:
 - El Camino Hospital redevelopment.
 - Lovewell/ Air Products redevelopment.
 - El Camino Real mixed-use project at the Harry's Hofbrau site.
 - Moffett, Middlefield military housing.
 - Avenidas senior day health care.
 - Community School of Music and Arts.
 - Efficiency studios project.
 - Mayfield Mall site.
 - Whisman Station expansion.
 - Costco expansion.
- Implement NPDES requirements concerning storm water runoff.
- Support code enforcement efforts.
- Continue management of the efficiency studio project by assisting with project funding and construction activities and monitoring tenant selections.
- Carry out Council-directed mobile home park initiatives, including establishing residents committees, securing legal information and holding an annual meeting with mobile home park residents.
- Implement the enforcement of the 2000 California Model Building and Fire Codes.

**COMMUNITY DEVELOPMENT
DEPARTMENT SUMMARY**

PERFORMANCE / WORKLOAD MEASURES

	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
Advance Planning:					
1. Percent of time that staff analysis and recommendation on General Plan or rezoning applications are completed within the schedule established (when the application is complete)	>80%	100%	>80%	100%	>80%
2. Number of public policy issues (Agenda and Major Research items) researched for Planning Commission and Council meetings	30	31	30	32	15
Economic Development:					
3. Percent of time corporate visits goal of 12 visits per year is met	>80%	25% ^(A)	>80%	80%	>80%
4. Percent of businesses that generate major sales tax to the City per year visited by staff	>50%	50%	>50%	35% ^(B)	>50%
5. Number of businesses interested in relocating or expanding in Mountain View that Economic Development staff meets with	50	50	50	50	50
Current Planning:					
6. Land use applications processed by:					
• City Council	10	7	5	14	5
• Zoning Administrator	50	44	35	52	35
• Development Review Committee	125	63	85	62	85
• Over the Counter	100	177	100	77	100
Neighborhood Preservation:					
7. Percent of mediation participants rating customer satisfaction level as "good" or higher	>80%	87.5%	>80%	97%	>80%
8. Percent of identified neighborhood areas included in neighborhood meetings sponsored by the Council Neighborhoods Committee	50%	66.7%	50%	50%	50%
9. Number of mediation requests handled	120	248 ^(C)	200	232	210
10. Percent of Federally funded contracts carried out in compliance with City and Federal requirements	100%	100%	100%	100%	100%

**COMMUNITY DEVELOPMENT
DEPARTMENT SUMMARY**

	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
Building Inspection:					
11. Percent of time where City provides 24-hour building inspection response for those inspection requests received by 3:00 p.m. on weekdays	>95%	98%	>95%	99%	>95%
12. Percent of time that City meets five-day turnaround plan check for all Fast Track submittals that meet building inspection criteria	>90%	95%	>90%	95%	>90%
13. Construction permits issued	4,300	3,753	3,700	4,311	4,000

^(A) Due to unanticipated events, the corporate visits program did not meet its target.

^(B) Unmet goal due to limited availability of staffing and the focus on business retention of major corporations and the attraction of new businesses.

^(C) The number of mediation cases continues to be unusually high and target numbers have been reevaluated.

RG/4/BUD
LHP-884-01^

**COMMUNITY DEVELOPMENT
DEPARTMENT SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED	
Community Development Director	1	1	1	
Deputy Community Development Dir/Bldg & Sfty	1	1	1	
Administrative & Neighborhood Svcs Manager	1	1	1	
Principal Planner	1	1	1	
Economic Development Manager	1	1	1	
Zoning Administrator	1	1	1	
Senior Deputy Zoning Administrator	1	1	1	
Deputy Zoning Administrator	1	1	1	
Assistant Economic Development Manager	1	1	1	
Senior Building Inspector	2	2	2	
Senior Planner	4	4	3	*3
Building Inspector I/II	4	4	2	*1
Asst/Associate Planner	3	3	2	*2
Planning Aide	1	1	1	
Program Assistant	1	1	0	*3
Permit Technician	2	2	2	
Executive Assistant	1	1	1	
Secretary	3	3	3	
Office Assistant I/II	1	1	1	
Total Permanent	31	31	26	
Total Part-Time Hourly	0	0	0	
TOTAL POSITIONS	31	31	26	

*1 Unfunded two Building Inspector I/II positions for FY 2002-03 and eliminated them in FY 2003-04.

*2 Unfunded one Asst/Associate Planner position for FY 2002-03 and eliminated it in FY 2003-04.

*3 Eliminated one Senior Planner position and the Program Assistant position.

DEPARTMENT PROGRAMS	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Community Development Administration	\$ 441,913	465,897	421,063
Advance Planning	394,659	449,339	336,286
Economic Development	1,024,164	1,415,995	1,324,717
Current Planning	674,651	742,982	773,340
Neighborhood Preservation	3,642,330	1,567,784	1,558,495
Building Inspection	1,574,239	1,642,116	1,367,643
	\$ 7,751,956	6,284,113	5,781,544

**COMMUNITY DEVELOPMENT
DEPARTMENT SUMMARY**

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 2,676,883	3,004,234	2,928,968
Supplies and Other Services	4,460,625	2,590,435	2,145,442
Capital Outlay	7,705	30,000	0
Interfund Expenditures	606,743	659,444	707,134
TOTAL EXPENDITURES	<u>\$ 7,751,956</u>	<u>6,284,113</u>	<u>5,781,544</u>

<u>FUNDING SOURCES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Operating Fund	\$ 3,387,370	3,667,327	3,232,465
Revitalization Authority	601,755	872,832	754,783
Parking District No.2	204,535	245,550	249,738
Grants Fund	3,439,619	1,339,000	1,336,980
Shoreline Reg Park Community	118,677	159,404	207,578
TOTAL FUNDING	<u>\$ 7,751,956</u>	<u>6,284,113</u>	<u>5,781,544</u>

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Licenses & Permits	\$ 1,699,780	1,173,240	1,259,620
Federal Intergovernmental Revenue	3,245,853	1,339,000	1,336,980
General Service Charges	1,092,238	869,720	738,216
Miscellaneous Revenue	3,445	100,500	50,000
Interfund Revenue Transfers	20,000	0	0
TOTAL REVENUES	<u>\$ 6,061,316</u>	<u>3,482,460</u>	<u>3,384,816</u>

COMMUNITY DEVELOPMENT—ADMINISTRATION

PROGRAM SUMMARY

PROGRAM MANAGER—COMMUNITY DEVELOPMENT DIRECTOR

PROGRAM MISSION STATEMENT

To provide policy and program direction, general management and support to advance planning, economic development, current planning, neighborhood preservation and building inspection, and implement policies established by the City Council and City administration.

PROGRAM FUNCTIONS

- Provide effective communication and coordination regarding planning issues to citizens, City Council, Environmental Planning Commission, Downtown Committee, Council Neighborhoods Committee and City departments.
- Establish and track goals, objectives, performance measures and priorities for each division within Community Development.
- Assure high performance standards and service levels to the public.
- Provide for effective interdepartmental and intradepartmental coordination.
- Develop and monitor the department budget.
- Promote department staff training and professional development.
- Maintain complete and accurate department records.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Manage development activity while ensuring quality development that is sensitive to community goals and consistent with City standards and continue to streamline the development review process.
- Implement service level modifications as a result of budget reductions.
- Continue efforts to improve public service and public information through the Development Services Center.
- Maintain procedural manuals for all positions in the Clerical Section.
- Support public art through the Visual Arts Committee.

COMMUNITY DEVELOPMENT—ADMINISTRATION

PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Professional Service Contracts (\$7,400)

Reduces various professional service contracts. *Limits department's ability to respond to special requests and to follow up on issues.*

Miscellaneous (\$23,000)

Reduces department's budget for general office supplies and travel and training, including training for the EPC (\$2,000). *Reduces flexibility in the supplies budget and significantly restricts staff and EPC training and professional development opportunities.*

Visual Arts Program (\$15,000)

Reduces Visual Arts Program budget substantially (\$20,000 to \$5,000 in addition to a \$10,000 reduction last year). *Reduces the number of art shows that can be presented.*

RG/BUD
LHP-884-02^

**COMMUNITY DEVELOPMENT - ADMINISTRATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Community Development Director	1	1	1
Planning Aide	1	1	1
Executive Assistant	1	1	1
Total Permanent	3	3	3
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	3	3	3

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 326,717	356,378	356,944
Supplies and Other Services	115,196	109,519	64,119
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 441,913	465,897	421,063

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Service Charges	\$ 135	0	0
Miscellaneous Revenue	300	0	0
TOTAL REVENUES	\$ 435	0	0

**COMMUNITY DEVELOPMENT - ADMINISTRATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 259,069	304,194	303,514
Wages	21,767	0	0
Benefits	45,881	52,184	53,430
	<u>\$ 326,717</u>	<u>356,378</u>	<u>356,944</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 59,299	51,268	39,268 *3
Maintenance and Operations	178	286	286
Utilities	786	0	0
Professional/Technical Svcs	31,586	14,600 *1	7,200 *4
Other Expenses	23,347	43,365 *2	17,365 *5
	<u>\$ 115,196</u>	<u>109,519</u>	<u>64,119</u>

*1 Includes decreased funding of \$10,400 for temporary help.

*2 Includes decreased funding of \$10,000 for Visual Arts Program and \$10,000 for training, conference and travel.

*3 Includes decreased funding of \$12,000 for miscellaneous office supplies.

*4 Includes decreased funding of \$7,400 for professional service contracts.

*5 Includes decreased fundings of \$15,000 for the Visual Arts Program and \$11,000 for miscellaneous training, conference, and travel.

COMMUNITY DEVELOPMENT—ADVANCE PLANNING PROGRAM SUMMARY

PROGRAM MANAGER-PRINCIPAL PLANNER

PROGRAM MISSION STATEMENT

To plan for and implement long-term community land use and development objectives through neighborhood and area development studies and use of the General Plan, zoning and precise plans.

PROGRAM FUNCTIONS

- Respond promptly to individual applications or Environmental Planning Commission/City Council-initiated General Plan and Zoning Ordinance amendments and precise plan changes.
- Provide support for the comprehensive planning efforts of citizens, City Council and the Environmental Planning Commission.
- Provide a foundation for long-range planning activities by maintaining comprehensive data bases on land use, demographics and economics.
- Provide clear and accessible information on planning and development activities to the public.
- Maintain the General Plan as the primary, long-range foundation for City planning policy decisions.
- Ensure appropriate City participation and representation in regional planning efforts.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Implement service level modifications as a result of budget reductions.
- Continue participation in the implementation of NASA/Ames Development Plan environmental planning and review process.
- Assist with the development of Cuesta Park Master Plan.
- Together with the Economic Development and Current Planning Divisions, complete Phase II of the Downtown Precise Plan update (the Castro Street areas).
- Complete development of a permanent historic preservation ordinance.
- Implement high-priority Housing Element actions.
- Undertake review of the proposal for the redevelopment of residential land in the Alice/Moorpark area (gatekeeper and potential rezoning and project).
- Undertake review of the proposal for the redevelopment of 2200-2290 California Street (gatekeeper and potential rezoning and project).

COMMUNITY DEVELOPMENT—ADVANCE PLANNING PROGRAM SUMMARY

- Undertake the review of Stanford Medical Center's proposal for the Mayfield Mall site (gatekeeper and potential precise plan and project).
- Prepare Americana Precise Plan amendments and review of the proposed development for the Camino Medical Group.
- Process General Plan and precise plan amendments and rezoning applications.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Senior Planner

(\$105,000)

Eliminates 1.0 Senior Planner position in the Advance Planning Division. This includes assigning a Current Planner to work on Advance Planning projects. Projects for Advance Planning include implementing the Housing Element, the Downtown Precise Plan study and the permanent historic ordinance preparation. This elimination reduces discretionary staff support available for the EPC. It is suggested that the Commission's meeting schedule be evaluated in order to more effectively use staff and commission member time. *Provides fewer staff available to work on a variety of assignments and to support the Environmental Planning Commission.*

Professional Service Contracts

(\$10,000)

Reduces various professional service contracts for special studies. *Limits department's ability to respond to special requests and to follow up on issues.*

Environmental Planning Commission Minutes

(\$8,000)

Reduces contractual funding for the preparation of the EPC minutes. With less staff support, projects will be brought forward to the EPC in a more efficient manner, resulting in potentially fewer meetings and minutes preparation. *No service level impact.*

RG/BUD
LHP-884-03^

**COMMUNITY DEVELOPMENT - ADVANCE PLANNING
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Principal Planner	1	1	1
Senior Planner	2	2	1 *
Secretary	0.50	0.50	0.50
Total Permanent	3.50	3.50	2.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	3.50	3.50	2.50

* Eliminated one Senior Planner position.

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 348,073	405,839	310,786
Supplies and Other Services	46,586	43,500	25,500
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 394,659	449,339	336,286

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Miscellaneous Revenue	\$ 150	0	0
TOTAL REVENUES	\$ 150	0	0

**COMMUNITY DEVELOPMENT - ADVANCE PLANNING
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 296,295	343,982	262,432
Wages	0	0	0
Benefits	51,778	61,857	48,354
	<u>\$ 348,073</u>	<u>405,839</u>	<u>310,786</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 527	7,500	7,500
Maintenance and Operations	0	0	0
Utilities	0	0	0
Professional/Technical Svcs	46,059	36,000	18,000 *
Other Expenses	0	0	0
	<u>\$ 46,586</u>	<u>43,500</u>	<u>25,500</u>

* Includes decreased fundings of \$10,000 for professional service contracts and \$8,000 for Environmental Planning Commission minutes.

NOTES

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COMMUNITY DEVELOPMENT—ECONOMIC DEVELOPMENT PROGRAM SUMMARY

PROGRAM MANAGER—ECONOMIC DEVELOPMENT MANAGER

PROGRAM MISSION STATEMENT

To foster the City's continued economic health in order to maintain a desirable quality of life and a balanced community through a cooperative government atmosphere that helps businesses prosper and encourages businesses to become long-term partners in the community.

PROGRAM FUNCTIONS

- Manage and coordinate the Corporate Visitation Program.
- Retain existing businesses and attract new businesses throughout the City.
- Provide staff support to the Downtown Committee and subcommittees and the Visual Arts Committee.
- Help shape an economy with diverse employment choices.
- Secure revenues that support the community's quality of life.
- Foster public/private partnerships that promote community values and business success.
- Support and participate in State and regional economic development programs such as Caled, Joint Venture:Silicon Valley, Santa Clara County Manufacturing Group; continue coordination with local organizations such as the Chamber of Commerce; coordinate local economic development activities with regional programs; and maintain liaison with economic development functions in other local communities.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Implement service level modifications as a result of budget reductions.
- Pursue development of the City-owned Charleston East site for a hotel/conference center and cultural/educational use.
- Design and complete the financing plan for the California/Bryant Parking Structure.
- Continue support of the Downtown Committee and downtown initiatives, including:
 - Implementation of downtown Conditional Use Permit.
 - Continue implementation of a downtown retail recruitment and marketing strategy.
 - Redevelopment of surplus City property.
 - Potential acquisition of strategic downtown properties.
 - Complete Phase II of the Downtown Precise Plan.
- Implement a City-wide economic development strategy/economic development plan.

COMMUNITY DEVELOPMENT—ECONOMIC DEVELOPMENT PROGRAM SUMMARY

- Assist the City Manager's Office with the Moffett Federal Airfield and NASA Ames issues.
- Work with the City Manager's Office and the Public Works Department on the use of City-owned properties to assist in accomplishing community economic development goals.
- Facilitate the attraction and retention of businesses in Mountain View.
- Establish and maintain high quality working relationships with major corporations in Mountain View.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Joint Venture:Silicon Valley Funding (\$15,000)

Transfers funding to Joint Venture:Silicon Valley from the General Fund to the Shoreline Regional Park Community Fund, where many of the City's major corporations are located. *No service level impact.*

Professional Service Contracts (\$15,000)

Reduces various professional service contracts for economic development. *Limits department's ability to respond to special requests and to follow up on issues.*

- Revitalization Authority Fund:

Consulting Services (one-time expenditure) \$50,000

Funding for a half-time contract planner to work on downtown projects and implementation of the interim ordinance requiring additional review of land use changes in the Downtown Precise Plan area. This represents shifting existing costs being incurred to the appropriate funding source.

Downtown Retail Recruitment Strategy (one-time expenditure) \$40,000

Additional funding for consultants to continue the downtown retail recruitment strategy. One of the major goals of this strategy is to attract and diversify retailers in the downtown. During the past six months, the consultant has initiated contacts with various downtown property and business owners and assisted with the preparation of marketing materials to promote the downtown to potential real estate brokers and retailers. This funding continues these efforts for Fiscal Year 2003-04 and provide \$10,000 of funds for marketing and promotional material.

COMMUNITY DEVELOPMENT—ECONOMIC DEVELOPMENT PROGRAM SUMMARY

- Shoreline Regional Park Community Fund:

Business Recruitment (one-time expenditure) \$25,000

Additional funding for a consultant to assist with business recruitment in the North Bayshore. The consultant will work with property owners and the brokerage community to market the North Bayshore to businesses and corporations seeking to relocate. Staff and the consultant will also establish and maintain a listing of available vacant space in this area. This vacancy listing would be updated quarterly and distributed to real estate brokers, prospective tenants and be incorporated into the City's web site.

Joint Venture:Silicon Valley Funding \$15,000

Transfers funding to Joint Venture:Silicon Valley (JVSV) from the General Operating Fund to the Shoreline Regional Park Community Fund, where many of the City's major corporations are located. The Shoreline Community currently suffers from a very high commercial vacancy rate and disproportionately benefits from the activities and objectives of JVSV.

RG/BUD
LHP-884-04^

**COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Economic Development Manager	1	1	1
Assistant Economic Development Manager	1	1	1
Secretary	0.50	0.50	0.50
Total Permanent	2.50	2.50	2.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 228,250	287,501	303,833
Supplies and Other Services	196,862	456,950	329,250
Capital Outlay	0	30,000	0
Interfund Expenditures	599,052	641,544	691,634
TOTAL EXPENDITURES	<u>\$ 1,024,164</u>	<u>1,415,995</u>	<u>1,324,717</u>

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Licenses & Permits	\$ 69,371	71,280	66,270
General Service Charges	158,578	160,000	158,606
Miscellaneous Revenue	2,683	500	0
TOTAL REVENUES	<u>\$ 230,632</u>	<u>231,780</u>	<u>224,876</u>

**COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 190,021	235,042	250,695
Wages	0	0	0
Benefits	38,229	52,459	53,138
	<u>\$ 228,250</u>	<u>287,501</u>	<u>303,833</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 9,464	24,500	24,500
Maintenance and Operations	13,676	11,100	11,100
Utilities	36,820	41,750 *1	42,150
Professional/Technical Svcs	120,700	131,400	116,400 *3
Other Expenses	16,202	248,200 *2	135,100 *4
	<u>\$ 196,862</u>	<u>456,950</u>	<u>329,250</u>

*1 Includes decreased funding of \$5,000 for gas and electricity.

*2 Includes rebudgets of \$150,000 for phase II of the Downtown Precise Plan update, \$31,200 for downtown studies, \$32,200 for downtown retail recruitment strategies and \$16,700 for downtown appraisals.

*3 Includes decreased funding of \$15,000 for professional service contracts.

*4 Includes one-time fundings of \$50,000 for consulting services, \$40,000 for Downtown retail recruitment strategy and \$25,000 for business recruitment.

COMMUNITY DEVELOPMENT—CURRENT PLANNING PROGRAM SUMMARY

PROGRAM MANAGER—ZONING ADMINISTRATOR

PROGRAM MISSION STATEMENT

To ensure quality development within our community by reviewing and approving projects that conform to City development regulations and are compatible with the community's environment and surrounding neighborhoods.

PROGRAM FUNCTIONS

- Provide timely, professional assistance with the review of proposed subdivision applications and development applications for Development Review Committee and Zoning Administrator hearings.
- Provide zoning and planning information to the public in a timely, complete, accurate and courteous manner.
- Interpret the Zoning Ordinance in a fair and consistent manner.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Manage development activity while ensuring quality development that is sensitive to community goals and consistent with City standards and continue to streamline the development review process.
- Implement service level modifications as a result of budget reductions.
- Continue participation in the implementation of NASA/Ames Development Plan environmental planning and review process.
- Assist with the development of Cuesta Park Master Plan.
- Complete Phase II of the Downtown Precise Plan update (the Castro Street areas).
- Complete development of a permanent historic preservation ordinance.
- Implement high-priority Housing Element actions.
- Undertake review of the proposal for the redevelopment of residential land in the Alice/Moorpark area (gatekeeper and potential rezoning and project).
- Undertake review of the proposal for the redevelopment of 2200-2290 California Street (gatekeeper and potential rezoning and project).
- Undertake the review of Stanford Medical Center's proposal for the Mayfield Mall site (gatekeeper and potential precise plan and project).
- Prepare Americana Precise Plan amendments and review of the proposed development for the Camino Medical Group.

COMMUNITY DEVELOPMENT—CURRENT PLANNING PROGRAM SUMMARY

- Pursue development of the City-owned Charleston East site for a hotel/conference center and cultural/educational use.
- Complete design of the California/Bryant Parking Structure.
- Continue support of the Downtown Committee and downtown initiatives, including:
 - Implementation of downtown Conditional Use Permit.
 - Continue implementation of a downtown retail recruitment and marketing strategy.
 - Redevelopment of surplus City property.
 - Potential acquisition of strategic downtown properties.
 - Complete Phase II of the Downtown Precise Plan.
- Coordinate private development from design review through construction, including the following major projects:
 - El Camino Hospital redevelopment.
 - Lovewell/Air Products redevelopment.
 - El Camino Real mixed-use project at the Harry's Hofbrau site.
 - Moffett, Middlefield military housing.
 - Avenidas senior day health care.
 - Community School of Music and Arts.
 - Efficiency studios project.
 - Mayfield Mall site.
 - Whisman Station expansion.
 - Costco expansion.
- Implement NPDES requirements concerning storm water runoff.
- Support code enforcement efforts.
- Continue to update and improve division handouts and application materials for the Development Services Center, including the CEQA guidelines.

RG/BUD
LHP-884-05^

**COMMUNITY DEVELOPMENT - CURRENT PLANNING
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Zoning Administrator	1	1	1
Senior Deputy Zoning Administrator	1	1	1
Deputy Zoning Administrator	1	1	1
Senior Planner	1	1	1
Asst/Associate Planner	3	3 *	2 *
Secretary	0.50	0.50	0.50
Total Permanent	<u>7.50</u>	<u>7.50</u>	<u>6.50</u>
Total Part-Time Hourly	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL POSITIONS	<u>7.50</u>	<u>7.50</u>	<u>6.50</u>

* Unfunded one Asst/Associate Planner position for FY 2002-03 and eliminated it in FY 2003-04.

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 659,181	709,782	741,040
Supplies and Other Services	15,094	30,000	30,000
Capital Outlay	0	0	0
Interfund Expenditures	376	3,200	2,300
TOTAL EXPENDITURES	<u>\$ 674,651</u>	<u>742,982</u>	<u>773,340</u>

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Service Charges	\$ 186,642	86,680	47,960
TOTAL REVENUES	<u>\$ 186,642</u>	<u>86,680</u>	<u>47,960</u>

**COMMUNITY DEVELOPMENT - CURRENT PLANNING
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 547,483	605,044	616,214
Wages	15,001	0	0
Benefits	96,697	104,738	124,826
	<u>\$ 659,181</u>	<u>709,782</u>	<u>741,040</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 162	0	0
Maintenance and Operations	0	0	0
Utilities	129	0	0
Professional/Technical Srvcs	14,800	30,000 *1	30,000
Other Expenses	3	0	0
	<u>\$ 15,094</u>	<u>30,000</u>	<u>30,000</u>

*1 Includes decreased funding of \$24,500 for architectural and other planning services.

COMMUNITY DEVELOPMENT—NEIGHBORHOOD PRESERVATION PROGRAM SUMMARY

PROGRAM MANAGER—ADMINISTRATIVE AND NEIGHBORHOOD SERVICES MANAGER

PROGRAM MISSION STATEMENT

To promote community participation, improve neighborhoods, facilitate the development of affordable housing and administer community programs.

PROGRAM FUNCTIONS

- Manage affordable housing programs that include the Below-Market-Rate (BMR) program, new affordable housing projects and oversight of Federally subsidized units.
- Provide staff support to the Council Neighborhoods Committee (CNC) and neighborhood programs.
- Assist the City Council in allocating CDBG/HOME funding and monitor the use of these funds in compliance with Federal Regulations.
- Prepare and maintain a comprehensive plan for housing and services for low-income residents.
- Coordinate and monitor the City Volunteer Mediation Program.
- Encourage participation in the community by promoting neighborhood associations and other activities designed to increase community pride and appearance.
- Provide department administrative support in personnel recruitments, budget preparation, Council goals and performance measures.
- Provide public information on affordable housing, public services and neighborhood issues.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Implement service level modifications as a result of budget reductions.
- Implement high-priority Housing Element actions.
- Continue management of the efficiency studios project by assisting with project funding and constructing activities, and monitoring tenant selection.
- Carry out Council-directed mobile home park initiatives, including establishing residents committees, securing legal information and holding an annual meeting with mobile home park residents.
- Work with the Housing Authority to administer the Below-Market-Rate (BMR) program, refining regulatory agreements and other necessary documents and monitoring new development to ensure that the required BMR units or in-lieu payments are provided.

COMMUNITY DEVELOPMENT—NEIGHBORHOOD PRESERVATION PROGRAM SUMMARY

- Ensure that City Council-approved and CDBG/HOME-funded human service contracts and capital projects (i.e., 16 to 18 annually) are carried out in compliance with City and Federal requirements.
- Continue to implement the Neighborhood Preservation Strategy by maintaining an open dialogue with community residents and neighborhood associations about ways to improve community livability and by updating public information.
- Administer the Council Neighborhoods Committee Fiscal Year 2003-04 neighborhood grants.
- Provide staff support for the Council Neighborhoods Committee's three annual neighborhood meetings and prepare action plans that respond to neighborhood comments at these meetings.
- Carry out and monitor outreach activities to inform residents about subsidized housing availability and implement the City's affirmative marketing policy.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Professional Service Contracts

(\$10,000)

Reduces various professional service contracts for neighborhoods. *Limits department's ability to respond to special requests and to follow up on issues.*

RG/BUD
LHP-884-06^

**COMMUNITY DEVELOPMENT - NEIGHBORHOOD PRESERVATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Administrative & Neighborhood Svcs Mgr	1	1	1
Senior Planner	1	1	1
Secretary	0.50	0.50	0.50
Total Permanent	2.50	2.50	2.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	2.50	2.50	2.50

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 256,078	286,998	299,102
Supplies and Other Services	3,384,546	1,280,786	1,259,393
Capital Outlay	1,706	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 3,642,330	1,567,784	1,558,495

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Federal Intergovernmental Revenue	\$ 3,245,853	1,339,000	1,336,980
Miscellaneous Revenue	312	100,000	50,000
Interfund Revenue Transfers	20,000	0	0
TOTAL REVENUES	\$ 3,266,165	1,439,000	1,386,980

**COMMUNITY DEVELOPMENT - NEIGHBORHOOD PRESERVATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 218,923	242,214	248,389
Wages	126	0	0
Benefits	37,029	44,784	50,713
	<u>\$ 256,078</u>	<u>286,998</u>	<u>299,102</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 6,597	9,200	9,200
Maintenance and Operations	30	165	165
Utilities	0	0	0
Professional/Technical Svcs	3,360,440	1,247,421 *1	1,231,028 *1
Other Expenses	17,479	24,000	19,000 *2
	<u>\$ 3,384,546</u>	<u>1,280,786</u>	<u>1,259,393</u>

*1 Includes change in CDBG funding.

*2 Includes decreased funding of \$10,000 for professional service contracts.

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COMMUNITY DEVELOPMENT—BUILDING INSPECTION PROGRAM SUMMARY

PROGRAM MANAGER—DEPUTY COMMUNITY DEVELOPMENT DIRECTOR/BUILDING AND SAFETY

PROGRAM MISSION STATEMENT

To safeguard the health, safety and welfare of the community by enforcing applicable Building Codes, Fire Codes and ordinances and furnishing building-related technical support and service.

PROGRAM FUNCTIONS

- Maintain the efficiency of the City's plan review and permit system and building fire life safety inspection elements of the City's development review process, while integrating the requirements of City departments and other public agencies with the customer's needs.
- Create and maintain programs and procedures that provide the highest level of customer service.
- Provide clear, accurate and timely building and fire life safety related information to the City Council, developers, citizens and coworkers.
- Ensure that user fees accurately reflect the cost of building and fire inspection services.
- Ensure the welfare of the community by inspecting all buildings for compliance with all applicable codes, ordinances and laws.
- Check building and fire life safety system plans in a timely manner for conformance with appropriate codes, ordinances and laws.
- Monitor permit applicants' qualifications and insurance coverage.
- Develop and maintain productivity and professionalism for division personnel through continuous training and participation in code enforcement and professional organizations.
- Provide required reports to County, State and Federal agencies.
- Provide technical assistance on capital improvement projects.
- Provide technical and professional support for the City's code enforcement policies and efforts.

COMMUNITY DEVELOPMENT—BUILDING INSPECTION PROGRAM SUMMARY

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Manage development activity to ensure that quality developments meet City conditions and are sensitive to community quality of life issues, by continuing to monitor workload levels and the organizational development review process.
- Implement service level modifications as a result of budget reductions.
- Coordinate private development from design review through construction, including the following major projects:
 - El Camino Hospital redevelopment.
 - Lovewell/Air Products redevelopment.
 - El Camino Real mixed-use project at the Harry's Hofbrau site.
 - Moffett, Middlefield military housing.
 - Avenidas senior day health care.
 - Community School of Music and Arts.
 - Efficiency studios project.
 - Mayfield Mall site.
 - Whisman Station expansion.
 - Costco expansion.
- Implement the enforcement of the 2000 California Model Building and Fire Codes and work with regional and State agencies to support the adoption of the 2003 California Model Building and Fire Codes.
- Complete development and implementation of the E-permit Internet-based permit issuance and inspection scheduling enhancements.
- Maintain the building inspection web site as a public access system to City building and fire inspection services.
- Support regional efforts to streamline and standardize the development review and code enforcement process as part of the State's 2003 code adoption process.
- Develop enhancements and improvements in the administrative process, public information systems and customer service delivery levels in the Development Services Center to mitigate the impacts of the City's budget reduction strategy.
- Manage, develop and implement enhancements to current division systems and processes to maintain correct levels of customer service, communication and delivery of services to the public and business community.
- Develop and implement the Code Enforcement module to the MVPS permit system in conjunction with the City Attorney's Office.
- Provide support to the City's code enforcement efforts in mitigating key blighted properties and preparing them for redevelopment.
- Implement NPDES requirements concerning storm water runoff.

COMMUNITY DEVELOPMENT—BUILDING INSPECTION PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Outside Building Plan Check and Inspection Services (\$193,000)

Reduces outside contract service budget for building plan check and inspection. Development activity has decreased, and the prior level of funding is not needed. *Adjusts capacity of development review and inspection services to anticipated level of development activities.*

Building Division Positions (\$73,700)

Eliminates 1.0 Building Inspection Program Assistant position. Currently, building activity is low and full staffing is not required. *Adjusts capacity of building inspection services to the anticipated level of development activity. Requires focus on core activities, decreased services in the Development Review Center and decreased flexibility to respond to periodic increases in service requests.*

Permit System Development (\$30,000)

Reduces the ability to expand the current building permitting system in response to future enhancements. *Reduces the ability to enhance building permitting system.*

Miscellaneous (\$9,500)

Reduces Building Division's budget for travel and training. *Significantly restricts staff training and professional development opportunities.*

RG/BUD
LHP-884-07^

**COMMUNITY DEVELOPMENT - BUILDING INSPECTION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Deputy Community Development Dir/Bldg & Sfty	1	1	1
Senior Building Inspector	2	2	2
Building Inspector I/II	4	4 *2	2 *2
Program Assistant	1	1	0 *3
Permit Technician	2	2	2
Secretary	1	1	1
Office Assistant I/II	1	1	1
Total Permanent	12	12	9
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	12 *1	12 *1	9 *1

*1 In addition, there are two Fire Protection Engineer positions budgeted in the Fire Department, but located in the Building Inspection Division.

*2 Unfunded two Building Inspector I/II positions in FY 2002-03 and eliminated them in FY 2003-04.

*3 Eliminated the Program Assistant position.

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 858,584	957,736	917,263
Supplies and Other Services	702,341	669,680	437,180
Capital Outlay	5,999	0	0
Interfund Expenditures	7,315	14,700	13,200
TOTAL EXPENDITURES	\$ 1,574,239	1,642,116	1,367,643

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Licenses & Permits	\$ 1,630,409	1,101,960	1,193,350
General Service Charges	746,883	623,040	531,650
TOTAL REVENUES	\$ 2,377,292	1,725,000	1,725,000

**COMMUNITY DEVELOPMENT - BUILDING INSPECTION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 696,605	790,040	749,663
Wages	27,553	0	0
Benefits	134,426	167,696	167,600
	<u>\$ 858,584</u>	<u>957,736</u>	<u>917,263</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 28,520	22,325	22,325
Maintenance and Operations	3,911	2,000	2,000
Utilities	5,804	20,000	20,000
Professional/Technical Svcs	649,622	608,000 *1	385,000 *2
Other Expenses	14,484	17,355	7,855 *3
	<u>\$ 702,341</u>	<u>669,680</u>	<u>437,180</u>

*1 Includes decreased funding of \$115,000 for building plan checking and inspection services.

*2 Includes decreased fundings of \$193,000 for outside building plan check and inspection services and \$30,000 for permit system development.

*3 Includes decreased funding of \$9,500 for training, conference, and travel.

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PUBLIC WORKS DEPARTMENT

The Public Works Department plans, designs, reviews, constructs, operates, maintains and improves the City's infrastructure, facilities, utilities, property and equipment.

ADMINISTRATION

Administration is responsible for the management of the Public Works Department by providing leadership, policy development, administrative and technical support, career development and training opportunities.

BUSINESS SERVICES DIVISION

The Business Services Division provides budget development and financial reporting services, capital improvement financial planning, contract management and information systems support, and manages occupational safety programs for the Public Works and Community Services Departments. The Solid Waste Program, managed through Business Services, develops and implements residential/commercial waste reduction and recycling programs and manages waste disposal and SMaRT Station® recycling contracts. Customer service programs, including graffiti abatement, shopping cart retrieval and water customer service responses are also the responsibility of the Division. Business Services provides emergency response planning for Public Works.

TRANSPORTATION AND POLICY DIVISION

The Transportation and Policy Division reviews, analyzes and evaluates regional transportation issues, studies and programs which impact the City. This Division also evaluates City transportation programs and policies and their relationship to regional transportation, developing recommendations for improvements. Transportation and Policy is the liaison and advocate for City positions with County, regional and State agencies involved in transportation planning. The Division manages appraisals, sales and acquisitions of City property rights and provides clerical services for the Engineering Division.

ENGINEERING DIVISION

The Engineering Division consists of Construction Engineering, Design Engineering, Capital Projects, Traffic Engineering and Operations.

Construction Engineering performs inspections for compliance with plans, specifications, regulations, ordinances and policies pertaining to capital projects and off-site private developments.

Design Engineering prepares or reviews engineering studies, surveys, designs, specifications and contract documents for the construction of public works projects.

Capital Projects plans and coordinates the design and overall management of major projects included in the City's capital improvement program.

Traffic Engineering plans, designs and implements traffic operational improvements for the safe and convenient movement and circulation of vehicles, bicycles and pedestrians within the City. Traffic Engineering also maintains traffic-related records such as traffic accidents, counts and speeds, and conducts surveys and studies necessary to analyze traffic problems.

Operations establishes development conditions for approval and reviews for accuracy and completeness of private development plans, specifications, plats, maps, property descriptions and engineering calculations submitted to the City for approval. Operations also assists developers, consultants, engineers and the public in complying with Public Works Department conditions.